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Budget

Dale County (023) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Re

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View All	Function Code	Total
View	1100 - Instruction	\$193,114.01
View	2110 - Attendance Services	\$0.00
View	2120 - Guidance and Counseling Services	\$0.00
View	2130 - Testing Services	\$0.00
View	2140 - Health Services	\$0.00
View	2150 - Social Services	\$0.00
View	2170 - Psychological Services	\$0.00
View	2180 - Speech Pathology and Audiology Services	\$0.00
View	2190 - Other Student Support Services	\$0.00
View	2210 - Instructional Improvement and Curriculum Development	\$0.00
View	2215 - Instructional Staff Development Services	\$0.00
View	2220 - Educational Media Services	\$0.00
View	2290 - Other Instructional Staff Services	\$0.00
View	2300-2399 - School Administrative	\$0.00
View	3100 - Security Services	\$0.00
View	3200-3900 - Operations and Maintenance	\$0.00
View	4100-4199 - Student Transportation	\$0.00
View	4200-4299 - Food Services	\$0.00
View	6000-6999 - General Administrative	\$0.00
View	9110 - Adult Education	\$0.00
View	9130 - Extended Day/Dependent Care	\$441,376.99
View	9140 - Preschool	\$0.00
View	9150-9199 - Other Adult/Continuing Education Programs	\$0.00
View	9300-9399 - Community Services	\$0.00
	Total	\$634,491.00
	Adjusted Allocation	\$634,491.00
	Remaining	\$0.00



Budget Overview

Dale County (023) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State R

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Filter by Location: All - \$634,491.00

Show Unbudgeted Categories

Object Code	010-199 - Salaries	200-299 - Employee Benefits	400-499 - Materials + Supplies	Total
Function Code				
1100 - Instruction	119,344.84	62,364.44	11,404.73	193,114.01
9130 - Extended Day/Dependent Care	329,435.24	58,319.70	53,622.05	441,376.99
Total	448,780.08	120,684.14	65,026.78	634,491.00
			Adjusted Allocation	634,491.00
			Remaining	0.00

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Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

No changes to the required narratives approved in the FY22 application are necessary. ▼

Provide a description of the evidence-based program(s) (including partnerships with community-based organizations) the LEA has selected to use with the ARP ESSER State Reserve, and how the LEA will address the disproportionate impact of COVID-19 on certain groups of students, including each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care.

N/A

Indicate the data sources the LEA used to identify the students most in need of the program(s) and the extent to which the LEA will evaluate the impact of the program(s).

N/A

Using the allocation from the ARP ESSER State Reserve, explain how the LEA will identify and engage

- 1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and
- 2) students who did not consistently participate in remote instruction when offered during school building closures.

N/A

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

The ALSDE is providing a State Reserve allocation to LEAs to address the loss of instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

For the ARP ESSER State Reserve allocation, the following is required:

- A. Summer Enrichment Programs
- B. Comprehensive After-School Programs
- C. K-3 Summer Literacy Programs

NOTE: Once K-3 Summer Literacy Programs have been budgeted through Summer 2024, the remaining allocation can be used to address the loss of instructional time within the LEA.

Budget Amount & Details for Summer Enrichment Programs

\$91,986.00

**Summer
Enrichment
Programs
Budgeted in FY22
Application**



Application Details

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\$ 91,986.00

**Summer
Enrichment
Programs Required
in FY23**

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* Provide the following information for Summer Enrichment Camps:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

ARP ESSER funds will be used to host summer School for grades 7-12 to provide the opportunity for students to earn credits toward class advancement and graduation.

2 Summer School Teachers and 2 At-Risk Aide's

2 Teachers = 240 hours each @ \$40.00 per hour= 9130 [010-199] Salaries 9,600 an Benefits [200-299] 1,927.68 Total = \$11,527.68 x 2 years = \$23,055.36 (2023 and 2024)

2 Aides = 240 hours each @ \$30 per hour = 9130 [010-199] Salaries \$7,200.00 an Benefits [200-299] 1,445.76 Total = \$86445.76 x 2 years = 17,291.52 (2023 and 2024)

9130 [400-499] Materials and supplies \$6,003.21 x 2 years = 12,006.43 (2023 and 2024)

Total Cost = \$52,363.20

ARP ESSER funds will be used to host a Summer Kindergarten Jumpstart Camp for all students enrolled in Kindergarten for the upcoming year; 4 days total at 4 hours per day. - Employees 9130 [010-199] Salaries - \$16,502.62 [200-299] Benefits \$3,313.73

Total =\$19,816.35 x 2 years =\$39,632.70 (2023 and 2024)

Total for all Activities = \$91,986.00

Budget Amount & Details for Comprehensive After-School Programs

\$91,986.00 **Comprehensive
After-School
Programs
Budgeted in FY22
Application**

* \$ 0.00 **Comprehensive
After-School
Programs
Expended in FY22
(Amount Not
Included in
Carryover)**



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- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

After School Tutorial program to address the needs of students that are behind as a result of COVID - Tutoring will be provided by certified Teachers at a rate of \$30.00 per hour

2022 - 700 hours = 9130 - [010-199] (Salaries) \$21,000 / [200-299] (Benefits) \$1,606.50 Total - \$22,606.50

2023 - 700 hours = 9130 - [010-199] (Salaries) \$21,000 / [200-299] (Benefits) \$1,606.50 Total - \$22,606.50

2024 - 700 hours = 9130 - [010-199] (Salaries) \$21,000 / [200-299] (Benefits) \$1,606.50 Total - \$22,606.50

Total = \$67,819.50

9130 -[400-499] Materials and supplies \$24,166.50

Total cost = \$91,986.00

Budget Amount & Details for K-3 Summer Literacy Programs

\$450,519.00	K-3 Summer Literacy Programs Budgeted in FY22 Application
* \$ <input type="text" value="0.00"/>	K-3 Summer Literacy Programs Expended in FY22 (Amount Not Included in Carryover)
\$ <input type="text" value="450,519.00"/>	K-3 Summer Literacy Programs Required in FY23

* Provide the following information for K-3 Summer Literacy Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)



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\$20,062.93 and (400-499) Materials and Supplies \$8,724.56 x 2 years = \$257,404.98 (2023 and 2024)

1 Intervention teachers at South Dale Middle School to work with students during their intervention block - 1 FTE = 1100 - [010-199] (Salaries)\$57,267.00 / [200-299] (Benefits) \$21,099.21 Total - \$78,366.21 (2023)

Intervention aides at each High School to work with students during their enrichment blocks - 3 FTE = 1100 - [010-199] (Salaries)\$62,077.84/ [200-299] (Benefits) \$41,265.23 Total - \$103,343.07 (2023)

1100 - (400-499) Materials and Supplies \$11,404.73 (2023 and 2024)

Total cost = \$450,519.00



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Related Documents

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Required Documents		
Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	ESSER III Reserve Job Descriptions

Additional Documents		
Type	Document Template	Document/Link
Evidence-based Supporting Documentation for ARP ESSER State Reserve [Upload up to 1 document(s)]	N/A	Evidence Based Documentation
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	ESSER III Advisory
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	Summer Reading Camps